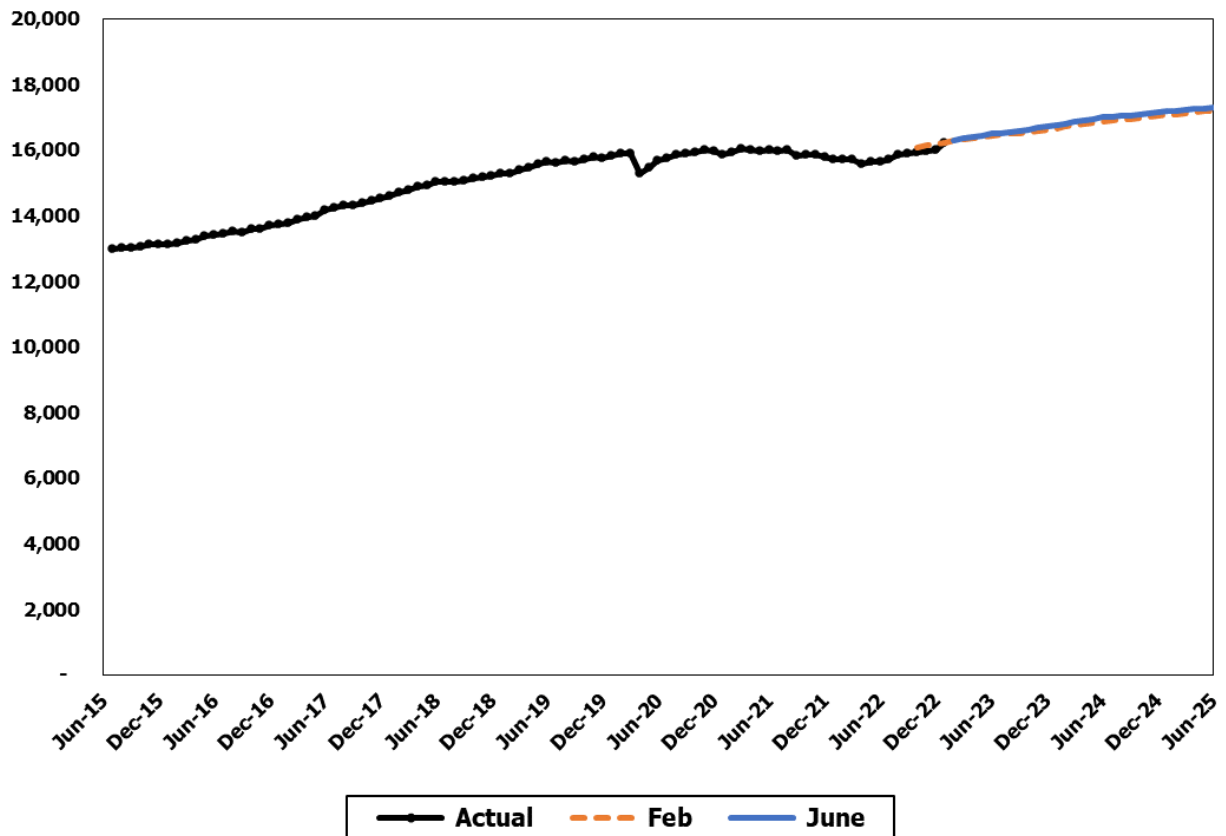


# Developmental Disabilities Personal Care Services

Caseload Forecast Council  
June 14, 2023

## DDA Personal Care



The DDA Personal Care caseload includes adults and children receiving Medicaid personal care services. These services can be provided through individual providers (IP), agency providers (AP), adult family homes (AFH) or adult residential centers (ARC).

### Forecast Comparisons (Fiscal Year Averages)

Fiscal Year	Feb-23 Forecast	Jun-23 Forecast	Feb to Jun Difference	Percent Difference
2023	16,165	16,117	-48	-0.3%
2024	16,644	16,733	89	0.5%
2025	17,038	17,146	107	0.6%

Compared to February, the June 2023 forecast is, on average, 48 cases or 0.3 percent lower for FY 2023 and 98 cases or 0.6 percent higher for the 2023-25 Biennium.

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### Tracking the Current Forecast

Month	Feb-23		Variance	Percent
	Forecast	Actual		Variance
Oct-22	16,073	15,902	-171	-1.1%
Nov-22	16,123	15,939	-184	-1.1%
Dec-22	16,168	16,004	-164	-1.0%
Jan-23	16,216	16,193	-23	-0.1%

Actuals are tracking, on average, 136 cases or 0.8 percent below the February forecast. While actuals are tracking below forecast, mainly in the IP caseload, the forecast is higher due to the incorporation of step adjustments for two bills passed during the 2023 legislative session. HB 1407 (Maintaining eligibility for developmental disability services) and E2SSB 5440 (Providing timely competency evaluations and restoration services to persons suffering from behavioral health disorders) increase the IP and AP caseloads by a total of 63 cases by June 2025.

### Fiscal Year Caseload Change

	Fiscal Year	Caseload	Change from	
			Prior Year	Percent Change
Actual	2016	13,142		
	2017	13,722	580	4.4%
	2018	14,586	864	6.3%
	2019	15,264	679	4.7%
	2020	15,674	410	2.7%
	2021	15,923	249	1.6%
	2022	15,760	-163	-1.0%
Forecast	2023	16,117	357	2.3%
	2024	16,733	616	3.8%
	2025	17,146	412	2.5%

### Risks to the Forecast

Risks to the overall forecast remain low, with the last several forecast adjustments being relatively minor (in the one percent or less range) and in both upward and downward directions.